Department of Transportation and Public Works

Accountability Report
Fiscal Year 2000–2001

Transportation and Public Works

PO Box 186, 1969 Upper Water Street
Halifax, Nova Scotia B3J 2N2

October 17, 2001

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1.0 MESSAGE FROM THE MINISTER

It's my pleasure to submit the first accountability report on behalf of the Department of Transportation and Public Works. This report is based on provisions of the *Financial Measures Act, 2000*.

My department made considerable progress toward the four major goals advanced in the 2000-2001 business plan.

The Premier and I used every opportunity to demand that the federal government do its fair share in support of our long-term highway strategy. Toward that end, we pursued a cost-sharing agreement to support overdue work on Nova Scotian highways that make up the National Highway System. We were also pleased to provide much-needed funding for rural roads under the Rural Impact Mitigation Fund.

My department continued important work toward a public report called, *Nova Scotia's Primary and Secondary Highway Systems: 10-Year Needs*. This study will help guide us as we address the challenges and opportunities in our transportation sector.

As part of their long-term planning, staff also continued to collect technical data on our roads and bridges across Nova Scotia. This will support our commitment to a non-partisan process for maintaining and upgrading secondary roads.

Another major achievement was the release of the final report from our safety review of Highway 101 from Mount Uniacke to Bridgetown.

We pursued those goals while improving our accountability to Nova Scotians. The department developed performance standards for highway maintenance. Staff carried out a customer satisfaction survey to evaluate our performance in providing services to the public. They also carried out the first comprehensive road condition survey.

It was, indeed, a year of transition during difficult financial times. I want to acknowledge the co-operation and professionalism of departmental staff who continue to serve Nova Scotians in every corner of our province.

Hon. Ron S. Russell, CD
Minister of Transportation and Public Works

2.0 ACCOUNTABILITY STATEMENT

The accountability report of the Department of Transportation and Public Works, for the year ended March 31, 2001, is prepared pursuant to the *Financial Measures Act (2000)*. The Act requires the reporting of outcomes against department/agency business plan information for the fiscal year. The reporting of departmental outcomes necessarily includes estimates, judgments, and opinions by the department's management.

We acknowledge that this accountability report is the responsibility of the Department's management. The report represents, to the extent possible, a complete and accurate representation of outcomes relative to the goals and priorities set out in the Department's business plan for the year.

Minister _____ Oct.17/01 Deputy Minister _____ _____ Oct.17/01

3.0 IMPACT OF GOVERNMENT RESTRUCTURING

As part of a government-wide initiative to refocus on core services/programs, the Department transferred its responsibility for golf courses to the appropriate department/agency. The Digby Pines Golf Course is now part of Tourism and Culture, and the Northumberland Links Golf Course has become the responsibility of the Northumberland Golf and Country Club.

The Department also prepared for the transfer of various programs - to Transportation and Public Works, from other departments/agencies that were undergoing restructuring. However, since actual funding for these programs was not transferred to the Department until April 1, 2001, these changes will be reflected in the *Accountability Report* for FY 2001-02.

4.0 DEPARTMENT'S ACCOMPLISHMENTS

4.1 Department's Priorities

Goal	Business Plan Priorities 2000-2001	Accomplishments
Goal #1: Enhance the value and safety of the transportation system.	1. Provide maintenance services for provincial roads, bridges, and ferries; provide snow and ice control on provincial highways.	As a core activity of TPW, activities included: repairing pot holes, repaving, brush cutting, centre-line painting, shoulder repair, salting and sanding.
	2. Assess Alternative Service Delivery (ASD) as a framework for achieving program objectives, value for money, and more flexibility in the delivery of non-core government services. Areas within the transportation system to be examined for ASD potential include: fleet management, road maintenance services, provision of highway signs and highway design/planning functions.	A policy framework has been developed to assess programs that could be more effectively delivered through an ASD option (e.g., outsourcing to private sector, special operating agency, privatization). ASD for road maintenance services was reviewed; however, a planned pilot project did not proceed. The Department has instead chosen to proceed in a manner that minimizes the impact on existing staff and allows local contractors an opportunity to get used to the maintenance operating environment. This will be done through, among other things, expanding the amount of small project work made available, including contracting some winter plowing services. The review of the Sign Shop found no real benefit in having the private sector provide highway signs. Standing offers for highway design services have been developed and are in place. The Department continues to review options for providing services in the most cost-effective manner.

Goal	Business Plan Priorities 2000-2001	Accomplishments
Goal #1: Enhance the value and safety of the transportation system.	3. Implement tendering for the hauling of winter salt supplies.	Tendering for the hauling of winter salt supplies has been implemented.
	4. Pursue a cost-sharing agreement with the Federal government on the National Highway System in Nova Scotia.	As of March 31, 2001, agreement to negotiate a cost-sharing agreement with the Federal government on the National Highway System in Nova Scotia had been reached. The new Canada/Nova Scotia Strategic Highway Infrastructure Program (SHIP) agreement was signed on July 27, 2001. Under the new agreement, $17.3 million in federal funds will be available to Nova Scotia over five years (20001-02 to 2005-06).
	5. Continue pre-engineering work for the twinning of Highway 101, from Mount Uniacke to Avonport, and of Highway 125, from North Sydney to Sydney River.	**Highway 101, Mount Uniacke to Ellershouse:** environmental issues related to the Pockwock watershed were resolved and clearing of the right-of-way progressed FY 2000-01. Using funds made available by the new SHIP Agreement (July/01), construction began on twinning Highway 101, Mount Uniacke, westerly (10km). **Highway 101, Ellershouse to Avonport:** Preliminary design work progressed. **Highway 125:** Environmental screening report was prepared.
	6. Initiate construction work on Highway 101 by upgrading the Mount Uniacke interchange structure.	The interchange structure has been completed.
	7. Develop summer and winter performance standards that clearly indicate the expected service levels on all classes of roads.	Summer and winter performance standards were developed and implementation of summer standards began April, 2001.

Goal	Business Plan Priorities 2000-2001	Accomplishments
Goal#1: Enhance the value and safety of the transportation system.	8. Review current costing methods to ensure they are appropriately allocated and include the true cost of conducting business; true costs will enable the Department to compare its service costs with those of the private sector.	A "Maintenance Activity Accomplishment Tracking Program" (tracking unit cost of road maintenance) was developed and is being implemented.
	9. Provide better planning, costing and asset history information by completing implementation of the management information system for fleet, building, and highway maintenance.	Nine of fourteen areas have implemented the management information system. Two will be implemented in 2001-02 and the final three in 2002-03.
	10. Ensure development, management, and delivery of comprehensive highway safety programs by fulfilling responsibilities identified in the Memorandum of Understanding with the Department of Business and Consumer Services.	The Road Safety Advisory Committee has developed a strategic plan to ensure the development, management, and delivery of comprehensive highway safety programs. From the strategic plan an annual business plan has been established and approved by the Deputy Minister's of Justice, Transportation and Public Works and Service Nova Scotia and Municipal Relations, to focus attention on priority issues.
	11. Produce comprehensive, non-partisan, multi-year program information for maintaining and upgrading secondary roads by implementing a Transportation Management Information System.	As of March 31, 2001, the study - *10-Year Needs of the Primary and Secondary Highway Systems* - had been drafted. It was completed in May, 2001; it will serve as a guide for improving provincial highways. The Transportation Management Information System implementation began with three jointly funded federal/provincial projects. The projects include: bridge management, geographic information system for transportation (GIS-T) development, and a road listing program.

Goal	Business Plan Priorities 2000-2001	Accomplishments
Goal #1: Enhance the value and safety of the transportation system.	12. Work to enhance highway safety and education through cooperation with stakeholders, such as trucking associations.	Efforts to encourage trucking safety and education continued - through individual government departments as well as existing working committees - in the following organizations: Atlantic Provinces Trucking Assoc., NS Forestry Human Resource Sector Council, NS Trucking Human Resource Sector, NS Trucking Safety Assoc., Road Safety Advisory Committee, Truckers Assoc. of NS.
	13. Continue development and testing of an integrated Winter Road Condition and Weather Forecasting Information System.	TPW is cooperating with other Atlantic Provinces to develop an Intelligent Transportation Systems strategic plan which includes Road Weather Information Systems (RWIS). One new RWIS station was installed in February, 2001, adjacent to the Halifax airport, on Highway 102.
	14. Promote the safe operation of private railways under provincial jurisdiction in Nova Scotia by establishing and enforcing regulations.	As of March, 2001, amendments to the *Railways Act 1993* were drafted. The *Transportation Amendments (2001) Act* passed May, 2001; it includes rail safety amendments made to the *Railways Act 1993*.
	15. Administer Agreements between the Province, short-line railways, and Transport Canada for the safe operation of railways.	As a core activity of TPW, the following accomplishments are noted:. - the Wolfville Railway Safety Committee held a public consultation session in February/01; - a review of applicable federal regulations was undertaken with Transport Canada.
	16. Assist in the development and implementation of a safety management system for short-line railways.	Safety Management System (SMS) implementation is planned for December, 2001. A test audit was conducted of SMS equipment on the Windsor & Hantsport Railway Company and Cape Breton & Central Nova Scotia Railway.

Goal	Business Plan Priorities 2000-2001	Accomplishments
Goal #2: Manage provincial real property, effectively and efficiently, for government's best strategic advantage.	17. Control lease costs to government through continued implementation of the Provincial Space Allocation Standards.	A new *Accommodation Rental Policy* was approved by Treasury and Policy Board and has been implemented for leased facilities.
	18. Review all provincial government office buildings with a view to reducing costs by eliminating surplus office space.	All provincial government office buildings were reviewed; essentially, there is no surplus office space.
	19. Explore Alternative Service Delivery (ASD) options for various functions within the real property service area.	A review of the real property services was conducted to determine potential applications for alternative service delivery options. The review concluded that there were no cost effective alternative service delivery options.
	20. Provide a maintenance and service program for provincially-owned buildings, addressing issues such as indoor air quality, accessibility, as well as general maintenance and capital improvements.	As a core activity of TPW, the following are highlights of the fiscal year: 1. 243 indoor air quality issues were identified and investigated. 2. 5 accessibility audits were conducted. 3. 239 maintenance projects were completed for a total expenditure of $10.8 million.

Goal	Business Plan Priorities 2000-2001	Accomplishments
Goal #2: Manage provincial real property, effectively and efficiently, for government's best strategic advantage.	21. Sell crown-owned properties that are surplus to government requirements.	As a core activity of TPW, the following are highlights of the fiscal year: 1. Correctional Centre, Sackville - The Central District Health Board has expressed an interest in the former Sackville Correctional Centre property, which will close December, 2001. 2. Old Infirmary - The Dept. of Education is leading ongoing discussions between the Province and Dalhousie.re: the transfer of this property. 3. Camp Bluewater - Administration and control was transferred to Department of Natural Resources. 4. City Hospital, Sydney - Continuing to review options for disposal of property. 5. Former Cove Property, Sydney - Administration and control was transferred to Department of Natural Resources.
	22. Commence a major refurbishment or replacement of the Johnston Building which has reached the end of its economic life.	A major refurbishment of the Johnston Building has begun and the project is on track for completion and occupancy in June, 2002.
	23. Prepare a business case to compare options for providing government premises; this is in response to declining vacancy rates and increasing rental rates in downtown Halifax.	Government is committed to maximizing the use of office space, as well as reducing its reliance on leased accommodation. One example of an initiative that got underway in FY2000-01 has been the refurbishment of the Johnston Building in downtown Halifax.
	24. Coordinate the development of an accessibility policy for government-owned/leased properties.	An accessibility standard has been defined for the province (owned and leased buildings), along with a checklist for evaluating accessibility levels.

Goal	Business Plan Priorities 2000-2001	Accomplishments
Goal #3: Provide the infrastructure and related policies necessary to support economic growth of the province.	25. Implement or facilitate, in partnership with key stakeholders, relevant elements of a long-range, multi-modal transportation strategy to coordinate activities in the transportation sector.	Fourteen of the eighteen action items identified in the transportation strategy that involve TPW are in the process of implementation; for example, the development of a new advertising signage policy.
	26. Work with key stakeholders to strategically position Nova Scotia and its key ports as a major gateway to North America.	Departmental staff worked with Economic Development to develop a provincial strategy for facilitating a future container terminal at the Port of Halifax. Economic Development will implement the provincial strategy in consultation with TPW.
	27. Continue to assist the Halifax International Airport Authority in its efforts to promote and market the Halifax International Airport as an Atlantic regional asset.	Departmental staff worked with Halifax International Airport Authority, Transport Canada, and Foreign Affairs and International Trade towards securing US Customs and Immigration services at Halifax.
	28. Work with the federal government and other provinces to develop air access policies that improve service to Nova Scotia.	TPW prepared a response that articulated Nova Scotia's position regarding Canada's International Air Policy Review.
	29. Work with business and community leaders to renew and enhance commercial ferry link opportunities to key markets in the northeastern United States.	Meetings are held regularly with Bay Ferries Ltd. to discuss key issues.
	30. Work with local authorities, including Sydney and Yarmouth, to develop an integrated airport marketing plan using an upgraded, world-class Halifax International Airport as the hub.	Airport authorities determined an integrated marketing plan would not be viable, as each airport is a competitor of the other in particular markets. There is agreement that airport authorities and government would work together to address areas of concern. Nova Scotia Airports Working Group (NSAWG) has been established.

Goal	Business Plan Priorities 2000-2001	Accomplishments
Goal #3: Provide the infrastructure and related policies necessary to support economic growth of the province.	31. Implement changes in provincial intercity bus transport policy to address the future of scheduled and charter bus services in Nova Scotia.	Van safety regulations are in process of being developed. Government has decided not to proceed with economic deregulation of the bus industry - at this time -to allow for further consultation.
	32. Commence, in partnership with key stakeholders, a pilot study of highway rest area sites in three strategic locations in the province.	Three zones have been identified: Springhill to Thomson Station (Oxford), Debert/Glenholme (Masstown), and Salt Springs to Stellarton (New Glasgow). Development in the Debert/Glenholme zone has stalled due to absence of a willing developer. An RFP for the development of a rest area in the Oxford zone did not result in any bids. However, a New Glasgow proponent is still searching for partners, with a projected completion date of FY 2002-03.
	33. Work with communities, businesses, and industries to ensure highways and secondary roads are planned and designed to optimize economic growth.	A two-phased study has been initiated which includes consultations with business, industry, and government - to demonstrate the link between better quality highways and sustained economic growth. The report for Phase I is complete. The Phase II report has been prepared in draft form and will be completed in FY 2001-02.

Goal	Business Plan Priorities 2000-2001	Accomplishments
Goal #3: Provide the infrastructure and related policies necessary to support economic growth of the province.	34. Conduct research and development in the areas of asphalt pavements (e.g., Superpave) and roadside vegetation management to improve the effectiveness and efficiency of products and services.	A contract was awarded to private industry to perform quality assurance testing.- in preparation for the move to Performance Grade asphalt concrete binders. Agreement was reached with NS Power Inc. (NSPI) for format and costing of joint vegetation management projects. A trial brush cutting project completed on Trunk #8 (Annapolis County) successfully met the needs of NS Power Inc. and TPW. A series of reports has been completed: • Seeding for Erosion Control on Nova Scotia Highways • Application of Compost and Fertilizer to Improve Vegetative Cover • Roadside Landscape Shrub Establishment • Biology and Potential Management Strategies for White Sweet Clover • Soil Bioengineering for Slope Stability and Slope Repair on Nova Scotia Roads • Slope Stability, Design and Repair
	35. Complete and refine a 10-year plan for the upgrading and twinning of 100-series highways.	The study entitled, *10-Year Needs of the Primary and Secondary Highway Systems*, was completed in May, 2001. Approximately $3.4 billion is needed to address the highway infrastructure deficit.
	36. Continue to maintain and improve provincial government-owned buildings through completion of contracted work in building construction, renovation, and cost-shared projects.	As an ongoing activity of the Department, following are project highlights: - Spring Garden Road Provincial Court House - repairs; two- year project -Law Courts (Upper Water Street) - parking garage upgrades - Sydney Provincial Building - exterior restoration; two-year project

Goal	Business Plan Priorities 2000-2001	Accomplishments
Goal #4: Provide efficient, cost-effective and environmentally sound services to address customers' needs.	37. Ensure government's holdings of furniture and equipment (valued at approximately $320 million) are monitored, verified and disposed of in an efficient, cost effective and environmentally sound manner.	The *Surplus Crown Property Disposal Report* for the period ending March 31, 2001 was tabled in the House April, 2001. All departments, agencies, boards and commissions are compliant with the *Surplus Crown Property Disposal Act*, with respect to reporting surplus property to the Dept. of Transportation and Public Works.
	38. Continue to meet the needs of various clients with respect to the acquisition of leased premises, and the acquisition and disposal of crown lands.	As a core activity of TPW, the following are highlights of the fiscal year: 1. Completed move of Community Services from the Johnson Building to approx. 49,000 sq. ft. of leased space at the Lord Nelson building. 2. Awarded 7 leased office accommodations for various departments for a total of approx. 25,600 sq. ft.. 3. Negotiated extensions or additions to existing leases for a total of approx. 79,000 sq. ft.. 4. Acquired 7 new school sites around the Province and disposed of 14 parcels of surplus land. 5. Numerous land claims were settled in regards to highways at a cost of approx. $395,000.
	39. Pursue the transfer of golf courses and industrial parks and malls to the appropriate sector, enabling the Department to dedicate its resources to core programs and functions.	The Northumberland Links Golf Course has been transferred to the Northumberland Golf and Country Club on December 1, 2000. The Digby Pines Golf Course was transferred to Tourism and Culture.

Goal	Business Plan Priorities 2000-2001	Accomplishments
Goal #4: Provide efficient, cost-effective and environmentally sound services to address customers' needs.	40. Work with key stakeholders as part of the Joint Action Group (JAG) on Environmental Clean-up of the Muggah Creek Watershed. The community-based process promotes a healthy community by developing effective strategies for the remediation of the site contamination within the boundaries of the project that are socially acceptable, environmentally sound, and economically responsible.	A Lead Agency Agreement was signed on February 14, 2000. Various contracts have been awarded for: - Project management consultant - Phase II/III Environmental Site Assessment - Air Monitoring and Technology Demonstration - Sewer Diversion - Landfill Closure - Site Separation Studies.
	41. Continue environmental identification and remediation programs that involve contaminated sites and provincially-owned buildings containing regulated materials.	The Department has endorsed a new environmental policy, and Eastern District is in the process of developing an Environmental Management System to structure and audit field operations and waste materials at bases and garage sites. To date, 42 Phase I and II Environmental Site Assessments have been carried out at TPW bases and garage sites; 12 of these assessments were completed in FY2000-01. In addition, Phase III Site Assessments were completed at Spry Bay, Pugwash, Parrsboro, Middleton, and Saulnierville bases; remediation of TPH (Total Petroleum Hydrocarbons) contamination at the Enon and Hebbville garage sites was completed. In addition, 26 Environmental Site Assessments, 12 Hazardous Material Surveys, 7 Hydrological Assessments, 8 Geotechnical Studies and 10 demolitions carried out for client departments.

Goal	Business Plan Priorities 2000-2001	Accomplishments
Goal #4: Provide efficient, cost-effective and environmentally sound services to address customers' needs.	42. Improve the quality of pavement projects through the continued implementation of End Product Specification (EPS), a process that places responsibility for quality control on the contractor.	A total of 15 EPS paving/repaving projects have been completed since 1997. For 2001, all applicable paving/repaving contracts (i.e., 10,000 tonnes or greater) on 100-series highways, trunks, and routes will include EPS for asphalt concrete. Discussions are ongoing between TPW and Road Builders' representatives to promote EPS.
	43. Continue Energy Audit and Office Space Audit programs to identify inefficiencies which, when minimized, will increase the operational efficiency of all government-owned buildings.	The report on surplus office space has been completed. The space audit identified .17 of one percent of the 660,663 square feet of usable office space as vacant within the 25 buildings - as of December 31, 2000. Energy audits conducted in 1995 have been updated for 12 of the 25 crown-owned buildings managed by TPW. Phase 2 audits of the remaining 13 buildings will be completed in FY2001-02. In addition, work has begun on a comprehensive energy management plan for all government-owned buildings.
	44. Build on the success of a newly designed public website that provides Nova Scotians with direct access to the Department's services and provides a more efficient means of delivering innovative service.	TPW's website is updated on a regular basis.

4.2 Procurement's Priorities (Formerly included with the Department of Finance)

Business Plan Priorities 2000-2001	Accomplishments
1. Review and revise procurement processes, documentation, and support systems to maximize organizational effectiveness, efficiency, and service quality to meet quality assurance and service standards.	The revised procurement policy came into effect January 26, 2001, and most of the documentation has been updated to complement this change.
2. Where appropriate, extend procurement and Corporate Financial Management System (CFMS) service offerings to include the Municipalities, Academic Schools and Hospitals (MASH) sector.	The procurement web site and service support, along with the standing offer agreements and stationery stockroom, are regularly used by the MASH sector. The Department is in the process of further expanding that functionality.
3) Review business practices and plans regarding the distribution of government tenders to sustain a fair and open procurement process with emphasis on e- commerce.	E-bidding is currently in place and being used effectively. A full "e-commerce rollout" is planned for 2001.
4) Implement recommendations related to restructuring government warehousing and logistics operations.	The Department has determined that further study is required. When resources can be identified as being available, we will proceed with the project.
5) Create advisory task forces - for both private and MASH sectors - that are related to government procurement policies and practices.	The committee's recommendation has been provided to government.
6) In partnership with the government of Quebec, Nova Scotia is to lead an initiative to co-ordinate a national forum for the creation of a National Procurement Council.	A National Procurement Council has been created.

4.3 Human Resources

Priorities	Accomplishments
The Human Resource Division maintains the Department's values and ensures the service is accessible to all employees and managers - in district and head office operations. **Motivated and Productive Workforce** - We will develop Transportation and Public Works' employees through the use of our training resources, performance management, career and succession planning, customer service enhancements, and improved employee/union relations. **Support Leadership of Departmental Business Objectives** - Through partnership with managers, HR will provide the tools that enable them to support more effective operations (i.e., Skills Training Employee/Management System - STEMS). Quality HR consulting services (including payroll and benefit services, training, health and safety, recruitment, and employee relations) are available to managers. **Meeting Legislative Requirements and Providing a Safe, Healthy and Productive Workforce** - Participation in active promotion of strategic and operational corporate objectives, such as the Occupational Health and Safety Programs, Self-Directed Work Teams and Integrated Management Development.	**HR motivated the Department's employees by:** - providing workplace education programs for all employees - supporting professional development - creating a Special Projects position to enhance succession management process - reducing the annual number of grievances to fewer than 30 - resolved outstanding grievances effectively - conducted ergonomic assessments to identify changes necessary to improve an employee's work environment **Supported Leadership of Departmental Business Objectives by:** - completing extensive work in the restructuring of the department - successfully supporting new divisions in the transition - providing training to all levels of management in corporate and departmental programs (such as, code of conduct, attendance management, and Occupational Health and Safety changes) - beginning strategic sessions with divisions regarding their Human Resources plans **Met Legislative Requirements and Provided a Safe, Healthy and Productive Workforce by:** - creating wellness clinics - successfully training the entire department on the new Occupational Health and Safety regulations; upgraded safety manuals - using disability case management to return employees to the workforce at the optimal time - implementing respectful workplace guidelines - continuing practise of ongoing health surveillance to monitor employee exposure to such items as lead paint and asbestos

4.4 Information Technology

Priorities	Accomplishments
The Information Technology Division will support the Department's operational and administrative requirements through the provision of planning, procurement, delivery, and support services for technology infrastructure and information systems. **Maintain and enhance the Department's suite of corporate information systems and infrastructure** There are a number of corporate information systems now used in the day to day business by staff and these systems require periodic support or enhancement in response to changing or expanding operational requirements. The technical infrastructure is also upgraded on a regular basis to meet the increase in demand for fast and efficient use of technology by departmental staff. **Play an active role in the delivery of new technologies and information systems within the department** It is anticipated that the Operations and Financial Management Information System will be implemented province-wide during the coming year. Where there are other new initiatives with an IT component, we will participate fully to provide whatever services are necessary for the project to succeed. Providing wider access to departmental data is a priority. **Provide administrative services, including procurement, help desk operations, training, and IT-based policies.**	Highlights of IT accomplishments in FY 2000-01include: - The IT Division implemented a revised Road Weather Information System(RWIS) and implemented a Highway Operations Accomplishments Tracking System. - The division also implemented improvements to the existing acquisition/disposal system to improve customer response time. - In total, 107 system change requests were implemented. - The Department's Intranet site was redesigned to improve the structure and performance. - The Help Desk, Network Operation staff, and telephone services resolved almost 6,000 problems, issues, and requests for service. - The Department's network infrastructure and servers were upgraded to provide mostly 100 Megabit switched communication speed.

4.5 Financial Services

Priorities	Accomplishments
The Financial Services Division provides the Department with accounting, budgeting, central registry, and insurance/risk management services and information. Specifically, in support of the Department's 2000-2001 Business Plan, we will: • Identify the critical performance indicators to be reported by Finance and, arrange for sharing of the information such that the overall performance of the department, is strategically enhanced as a result of the shared knowledge. • Develop implementation plans and priorities to improve service delivery, cost effectiveness, and efficiency of our operations/ and core financial systems. • Communicate the range of services and responsibilities the division provides to its customers. • Improve the timeliness, accuracy, and relevance of management information and services. • Provide senior management and other internal customers with financial advice and guidance to improve decision making.	During FY 2000-01 Financial Services was involved or played a role in the following initiatives and accomplishments: The division, in coordination with Policy & Planning and Human Resources, identified options and assisted in the implementation of Cabinet approved budget and FTE reductions. The Financial Services Division reduced its own FTE complement at the same time as it absorbed financial support for programs added to Transportation & Public Works through government restructuring (i.e., Technology Operations, Procurement , Utilities, Postal Services). The division worked closely with those units to identify financial support needs. The Financial Services Division played the key role in expanding the Department's use of the operating and financial management information system (SAP). The Plant Maintenance and Inventory Management modules of SAP were extended further to operational areas of the Department at the same time as we supported existing users. Financial advice and guidance was provided to senior management to support programs and initiatives, such as the new Accommodations Rental Policy , the Provincial Sign Program, and Sydney Tar Ponds.

5.0 FINANCIAL RESULTS

The core business functions of the Department of Transportation and Public Works have been translated into a high level operating budget allocation, as shown in the table below. The table indicates the budgeted net expenditure information reported in the 2000-01 Business Plan and the actual net expenditures for FY 2000-01.

	$ Allocation ('000)	$ Actual ('000)
Program Expenses:		
Head Office, Corporate Service Unit, Policy and Planning	7,745	7,542
District Operations		
Highways, Bridges, and Amortization	88,242	86,524
Snow & Ice Control	31,436	41,534
Ferry Enterprises	4,383	4,892
Real Property		
Accommodation and Facilities Management	31,041	31,224
Building Operations	7141	7403
Specialized Support Services	4,014	3,937
Industrial Properties (Environmental Administration and Security)	2,160	1,763
Roads, Bridges, and Equipment		
Road Construction, Upgrading, and Amortization	50491	47207
Buildings		
Buildings Upgrading, Renovations, and Amortization	13,266	12,260
Environmental Remediation	3,595	3,285
Net Program Expenses	243,514	247,571

Explanation of Variances:

- Severe winter conditions lead to a $10 million over expenditure in Snow & Ice Control which was mitigated by reductions in other operations resulting in a over expenditure of $4.0 million.

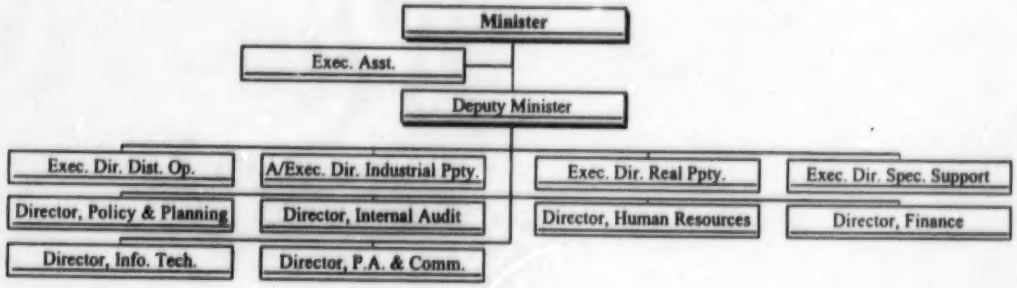
- Ferry revenue was lower than anticipated. Unexpected ferry refit required.

- Amortization savings were realized due to project delays.

6.0 SUPPLEMENTAL INFORMATION

6.1 Organization Chart

EXECUTIVE OFFICE



April 2000